

Fiscal Year 2013 Wastewater O&M and CIP Budget

Fiscal Year 2013 Wastewater Budget	
Total by Category	FY13
Personnel Expense	\$82,594,501
Non-Personnel Expense (Energy & Utilities, IT Expenses, and Supplies)	\$74,247,318
Contracts	\$75,237,072
Debt	\$112,654,285
Capital Improvement Projects	\$70,737,117
Total	\$415,470,293

**Personnel
Expense
\$82,594,501**



**Contracts
\$75,237,072**



**Non-Personnel
Expense
\$74,247,318**



**Debt
\$112,654,285**

**Capital
Improvement
Projects
\$70,737,117**



Grand Total \$415,470,293